

Administrative Services

Seminole County

Fleet Services

Non-Contract

Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operations of County vehicles, equipment and generators, as well as authorized city-owned vehicles.

Business Strategy

The Fleet Non-Contract Section manages non-contract services and activities not specifically identified and priced in the current fleet contract. These services and activities include engine overhauls, accident repairs, rebuilding activities, painting, and major repairs.

Objectives

Monitor the non-contract budget lines on a monthly basis.

Review all requests for non-contract work prior to performing work.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Non-contract work orders written/completed	2,300	1,404	2,000

Department:		ADMINISTRATIVE SERVICES			Seminole County
Division:		FLEET SERVICES			
Section:		NON-CONTRACT			FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
EXPENDITURES:					
Personal Services		0	0	0	
Operating Services		574,468	693,393	853,791	23.1%
Capital Outlay		0	0	0	
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Reserves/Transfers		0	0	0	
Subtotal Operating		574,468	693,393	853,791	23.1%
Capital Improvements		0	0	0	
TOTAL EXPENDITURES		574,468	693,393	853,791	23.1%
FUNDING SOURCE(S)					
General Fund		164,000	102,893	102,893	0.0%
Transportation Trust Fund		115,500	94,900	99,900	5.3%
Development Review Fund		9,832	35,000	35,805	2.3%
Fire Protection Fund		66,818	110,000	256,530	133.2%
Stormwater Fund		27,500	27,500	28,132	2.3%
Water and Sewer Fund		28,756	47,000	48,081	2.3%
Solid Waste Fund		161,582	275,000	281,325	2.3%
Internal Service Fund		480	1,100	1,125	2.3%
TOTAL FUNDING SOURCE(S)		574,468	693,393	853,791	23.1%
Full Time Positions		0	0	0	
Part Time Positions		0	0	0	
New Programs and Highlights for Fiscal Year 2002/03					
Budget reflects costs for parts, repairs, and maintenance not covered under the contract.					
Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0